



CITY OF ST. ALBERT

2012 QUARTERLY REPORT

THIRD QUARTER

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ECONOMIC DEVELOPMENT

Build and diversify St. Albert's economy in partnership with the community and key stakeholders.

Economic Development

The Economic Development Services Division continued to refine its structure to better position the City in accomplishing its Economic Development goals. The division's structure now includes the new Marketing Specialist and the Manager of Investment Attraction positions, in addition to the new Executive Director announced in the second quarter. Further, two positions were re-classified to better respond to the current needs of the organization. These positions are Manager of Business Development and Manager of Marketing and Research.

Develop and Implement an Economic Development Plan

Activities in the third quarter focused on gathering information on the current economic environment in St. Albert. This information was used to develop an Economic Development Plan to move ahead on Council's strategic vision. The plan, which will be presented to Council in quarter four, will focus on reducing taxes, enhancing non-residential development and identifying opportunities to address future employment and housing needs.

The 20-Point Economic Development Action Plan released earlier this year was used as the basis for development of the Economic Development Plan. The latter plan includes the following key areas:

- Improving existing perceptions of the City.
- Raising the profile of St. Albert.
- Conceptualizing and marketing the City's future direction.
- Bringing innovations to Council for consideration.
- Building investment attraction plans.
- Developing business retention and expansion plans.

Enhance Economic Development Opportunities Along St. Albert Trail

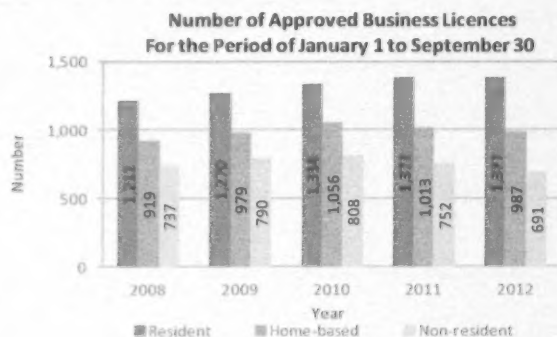
The Mayor's Task Force — St. Albert Trail Improvement Plan Committee continues to meet monthly. The Committee Chair made a presentation to City Council on September 24, 2012 and Council asked for the final report to be presented to them in June 2013. To gather public input, the Committee held an open house on September 29, 2012. Additionally, a page was established on the City's website to provide information on the Committee, its objectives and activities.

Create an Attractive Investment Environment

The Investment Attraction Manager was hired with the main focus of identifying and attracting businesses to St. Albert.

Business Licences

The number of resident business licences remained the same while the number of home-based and non-resident licences decreased in 2012 compared to 2011. This decrease may be because of less home-based business activity due to a stronger economy. Also, the reduced business licence fee which is effective September 1 may have resulted in some non-resident businesses obtaining or renewing their licences after September 1.



The target for 2012: 1,376 resident, 1,028 home-based and 749 non-resident businesses.

Note: Resident businesses are businesses operating from a commercial/ industrial location within St. Albert.

Tourism

Promote Tourist Attractions and Events

Cultivate Front Yards

The Cultivating Front Yards beautification program took place in quarter three. The program rewarded both residents and businesses for beautifying their front yards. Over 150 nominations were received in five categories:

- Best Natural Front Yard
- Best Edible Front Yard
- Best Front Yard Overall
- Best Art in the Front Yard and
- Best Business Front Yard

The program was sponsored by area businesses and nominations were judged by a panel of community volunteers. The winners were announced at a celebration at the Arden Theatre on September 18, 2012. In total, 250 people were in attendance for this event.

Strengthen St. Albert's Economy and Regional Leadership

Administration prepared a business case for the 2019 Canada Winter Games bid for Council's consideration during the 2013-2015 business plan and budget deliberations. If approved, Administration will proceed with planned steps to prepare for the bid.

Land Use and Infrastructure

Improve Commuting and Transportation Connectivity within the Capital Region

South Transit Centre/Park and Ride

The joint negotiations on a lease agreement with Alberta Infrastructure for the South Transit Centre/Park and Ride and LRT land and terminal station is proceeding.

Ray Gibbon Drive Phase 3

Construction is ongoing but due to excessive rain in July this project lost a significant number of days; consequently, the road will not open as targeted in November 2012. To date, this project is 30 per cent completed. A new schedule is currently being prepared by the contractor with work scheduled to complete in August 2013.

Ensure Sufficient Amounts of Land are Available for Non-Residential Growth

Administration provided Council with an update on the process, work undertaken and the results of the public consultation and Capital Region Board feedback in regards to the proposed Municipal Development Plan (MDP). A set of recommendations was presented to ensure the MDP is in compliance with the Capital Region Board growth plan. Council approved the proposed MDP amendments.

Other Items of Importance

New Development Construction Value

Compared to 2011, the value of residential construction permits increased while the value of non-residential construction permits decreased in 2012. The decrease in non-residential development reflects less projects that took place in 2012 compared to projects that were completed in 2011 (e.g., The Enjoy Centre). Also, the amount of service-ready land for non-residential development is decreasing in the city, which is resulting in decreased number of permits.

Administration is working with a number of developers to address the need for more serviced land for non-residential development, especially commercial.



COMMUNITY DEVELOPMENT

Strengthen St. Albert's social fabric and enhance the safety and health of St. Albert's families.

Build Our Community

Plan for a Community Support Centre

A review and update of the program is underway through consultation with the proposed tenants of the new community support centre. The program update is based on changes in the proposed space needs of tenants.

Administration proceeded with the search for a site for the new building, and had identified three different sites in the downtown core. The sites are being evaluated in terms of the updated facility program, the area required and the associated parking needs of the building.

Respond to Changing Demographics

Phase one of consultation with the community and Council for the Social Master Plan was completed. A significant number of residents and service providers expressed interest in being involved, so focus groups and conversation-style coffee meetings were scheduled to gather more topic-specific information. These sessions took place August through October 2012. Information gathered will provide additional input for the Social Master Plan.

Enhance Neighbourhood Development

Spirit of St. Albert Society

Administration completed the following initiatives in quarter three to support the efforts of the Spirit of St. Albert Society:

- Provided logistic support for the River Valley Picnic.
- Developed a Memorandum of Understanding regarding financial support for the 2013 Family Day event and the ongoing relationship between the Society and the City.

The Neighbourhood Development Network

The creation of the Neighbourhood Development Network provided a unique opportunity for residents to share neighbourhood success stories and communicate new opportunities to their neighbours. In quarter three, the Neighbourhood Development Network members discussed potential opportunities for neighbourhood engagement.

Block Parties

To date, there have been 83 block parties in St. Albert, with Erin Ridge having the highest number of block parties (13), followed by Grandin (9) and Lacombe Park (9). There were an average of 58 people per event.

A survey indicated that 91 per cent of respondents felt that the "feeling of community and connectedness" in their neighbourhood had improved. In addition, 100 per cent of organizers stated they would organize a block party again and 38 per cent of respondents expressed interest in being involved in the Neighbourhood Development Network.

The Good Neighbour Award

The Good Neighbour Award initiative was launched in quarter three. The program provides opportunity for residents to recognize their neighbours in formal and informal ways. Formally, residents can fill out a nomination form along with a brief description explaining the reasons for nominating their neighbour. All nominees receive a certificate and a personal letter of recognition from the Mayor and are entered into a draw to win a one-of-a-kind painting by a local artist. For informal recognition, residents can download a printable Thank You card from the City website and present it to their neighbour.

Recognize the 2012 Special Olympics Canada Winter Games Legacy

The following activities took place in quarter three to recognize the 2012 Special Olympics Canada Winter Games:

- Replacement of the torch cabinet is underway with a plan to locate it in Servus Credit Union Place.
- Planning for the capital legacy element is underway, with the plan to unveil the legacy project on the anniversary of the opening ceremonies in February 2013.
- A business case was included in the Proposed 2013-2015 Corporate Business Plan and Budget for Council's approval to allow for Administration to work with St. Albert Special Olympics to plan an annual legacy event.

Safety and Health

Promote Long-Term Safety in the Community

Administration updated the scope of the Policing Services Long-Term Departmental Plan and will proceed with work on this project in quarter four. The new scope focuses on resource allocation for RCMP and Municipal Enforcement and on identifying the future continuous improvement projects that will focus on reviewing programs and services with established timelines.

Arts, Culture and Heritage

Improve Arts, Culture and Heritage Facilities

Following the approval of a lease agreement, the Visual Arts Studio Association (VASA) moved into the Hemingway Centre. In quarter three, Administration continued to work with VASA to further develop the artist-run centre in the Hemingway building.

Community Amenities and Infrastructure

Develop Affordable Housing Options

Basement Suite Development Grant Program

As the program is fully subscribed, the City is not accepting any more applications. Twenty-four people are on the waiting list in case approved applicants opt out or sell their home. In these cases, the money will be returned to the program.

Complete Implementation of Dog Parks

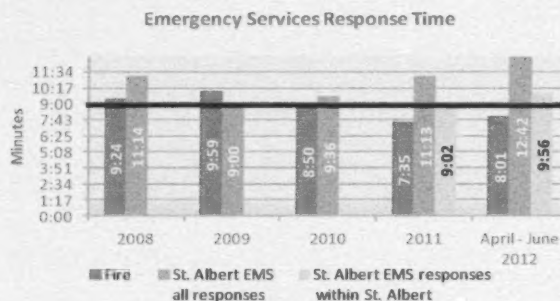
Administration is planning an open house to gather community input on the concept design elements and proposed location for the next dog park at the storm pond immediately north of Servus Place. Information will be presented to Council in January 2013 for decision.

Other Items of Importance

Public Safety

Fire Services Response Time

The target of responding within nine minutes to 90 per cent of fire and EMS calls within St. Albert was met in quarter three 2012. The "EMS all responses" encompasses travel outside St. Albert which results in a longer response time.



Target: Respond to 90% of fire calls within nine minutes.

St. Albert Detachment

Traffic Enforcement

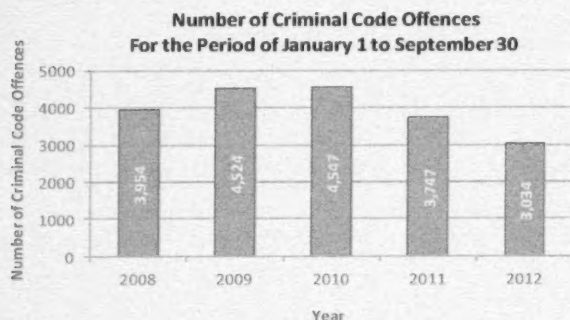
RCMP Traffic Section and Municipal Enforcement Services conducted a number of joint enforcement road checks to draw attention to school zones and the associated speed limits. In addition, the RCMP focused on school areas during three key times throughout the school day.

Green Space Patrols

RCMP is wrapping up another successful Bike and Cart Patrol season. This initiative concentrated visibility and enforcement on the trails, green spaces and special events organized throughout the city. With the increased presence in downtown area, the police received positive comments from area businesses acknowledging a decrease in liquor and nuisance behaviour. In addition, Bike and Cart patrols visited organized block parties held throughout the community.

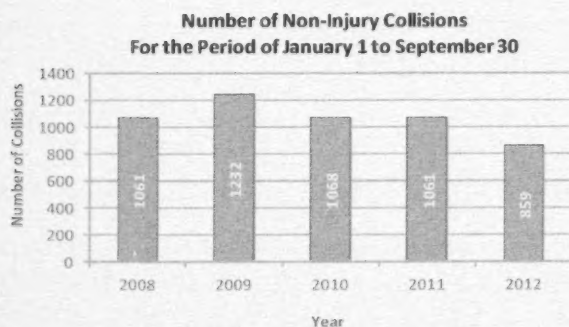
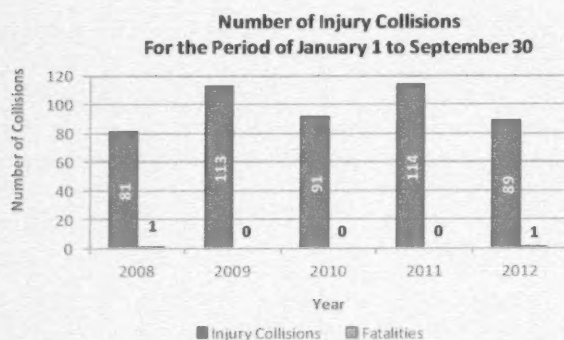
Criminal Code Offences

Criminal code offences decreased in 2012 compared to the same time period in 2011. Police believe this decrease continues to be partially due to the City's social development initiatives.



Injury and Non-injury Collisions

Compared to 2011, the number of injury and non-injury collisions decreased in 2012. This decrease is believed to be as a result of better road conditions in quarter one of 2012.



Youth Initiatives

Youth Programs

The following activities took place in quarter three:

- The D.A.R.E. program was taught in 18 classes in St. Albert schools.
- Additional school presentations on safety and bullying are being organized and implemented.
- Officer liaisons continue to provide additional presence and greater interaction with youth in schools.
- The Asset Development team, together with Building Assets and Memories (BAM) youth, updated the communications strategy and are developing a website to better incorporate social media.

Youth Academy

Planning for the second annual RCMP Youth Academy is underway and scheduled to take place in the spring of 2013. The RCMP Youth Academy is a week-long overnight camp held at a local high school that recreates the RCMP Training Academy named "Depot". The youth "cadets" learn about policing through lectures and practical, hand-on lessons taught by RCMP police officers. The Community Policing Unit is working with youth graduates from the first academy to develop and promote the academy.



ENVIRONMENT

Preserve and promote the enjoyment and responsible development of natural areas.

Environmental Stewardship

Create a Vision for the Sturgeon River Valley

Administration prepared a business case for Council's approval during the 2013-2015 business plan and budget deliberations to support the action on the State of the Sturgeon River Watershed report.

Develop Stewardship Plan for Grey Nuns White Spruce Park

The Grey Nuns White Spruce Park Advisory Committee compiled a list of how the forest could look into the future. The committee is finalizing the management plan outline and drafting a plan. Research on the forest including bird studies, amphibian studies, an update of the 2003 plant list and a moss/lichen list is in progress. The plan's completion is expected by December 2013.

Obtain International Organization for Standardization (ISO) Certification

In August, Public Works received the ISO 14001 Certification following an audit completed in July. ISO 14001 is an international standard for environmental excellence developed by the International Organization for Standardization. The Public Works Environmental Management System was a two-year project with two City departments working together to identify and control the environmental impacts of daily operations at Public Works. Maintaining ISO 14001 standards help the department take a proactive approach to managing environmental issues and focusing on continually improving its performance.

Develop Greenhouse Gas Emissions Action Plan

The City received \$15,000 in matching funds from the Federation of Canadian Municipalities Green Municipal Fund. Administration will be accepting requests for proposals to develop the Greenhouse Gas Emissions Action Plan in October and November 2012.

Clean-up, Stabilization, Monitoring and Reporting

Assess Mitigation Strategies for Old Public Works Yard

The Site Risk Assessment and Management Alternatives report was completed. The recommended remediation plan includes the removal of approximately 2,000 cubic meters of contaminated soil plus the ongoing groundwater monitoring of the site. The funding for this project was included in the 10-Year Capital Plan and its completion is expected by the fall of 2013.

Clean up and Stabilize the Sturgeon River

The Sedimentation and Erosion Control project continues with a review and design for the eight high-priority outfall locations along the Sturgeon River. Design is approximately 75 per cent complete. The schedule was delayed due to required additional topographic survey information and storm water modeling. Work will take place in approved time periods between 2012 and 2020.

Continue Remediation Work in Riel Park

Construction is underway at Riel Park. It is expected that soccer fields 1 and 2 and rugby fields 1 to 4 will have topsoil placed by the end of September. Installation of the new irrigation system commenced in quarter three. Administration is frequently in contact with the stakeholders and is actively monitoring any impacts that Clubs may experience. The fields will be ready for play by August 2014.

Promote Environmentally Sustainable Practices

Water and Energy Efficiency in New Developments

The Water conservation Plan was presented to Council on August 27. The plan included recommendations for a water efficiency bylaw and a block rate structure for water rates. The low-flow and dual-flush toilet rebate program sold out in August with the allocation of \$30,000 in rebates given to approximately 400 residents.

Waste Plan for Civic Buildings

The waste plan for all major civic buildings was completed. The service allows staff and patrons to place recyclable material at all City buildings. Administration is waiting for delivery of recycling bins for public use in some buildings.

Review the Waste Management Program

Following the presentation to Council of the one-year review of the Waste Management Program report, the following activities took place in quarter three in line with the action plan presented to Council:

- The City reached an agreement with the City of Edmonton for the acceptance and composting of bagged leaf material during the fall collection period at no additional cost to the City. This arrangement was advertised and communicated to residents.
- The first "Large Item Event" was held on July 28, 2012. The event was well attended with 224 vehicles recorded during the event. The next event is scheduled for October 13, 2012 at the Public Works facility.
- Recycling and organic collection options for schools were presented to representatives from the Greater St. Albert Catholic School Board. The City of St. Albert will not be providing the service directly to schools; however, suggestions on how to better utilize existing contracts were shared, including other low-cost diversion options.
- Improvements to the Waste Programs Collection schedule were made, which reduced the need for additional advertisement for the waste program.
- The fall compost giveaway event was held on September 29, 2012 with great success.



Other Items of Importance

Solid Waste and Recyclables

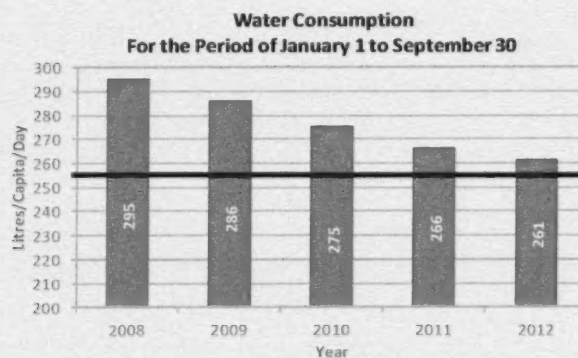
Compared to 2011, there is an increase of 91 tonnes of recyclables and 2,302 tonnes of organics, while the amount of solid waste disposed decreased by 1,292 tonnes and electronic waste (e-waste) by 59 tonnes. The large variance in composition of the solid waste and organics continues to be the result of the new programs.



Note: Solid Waste and Recycling is reported per tonnes on a quarterly basis. Industry standard for per capita for solid waste and recycling is based on the entire year. To ensure accurate reporting and proper comparison, per-capita reporting will be done in the annual report.

Water Consumption

Water consumption in St. Albert continues to decrease compared to previous years. The City is on track to meet its target of reducing water consumption to 200 litres or less per person by 2020.



Target for 2012: 255 litres per person per day.

Air Quality Monitoring Station

The province agreed to build a permanent air quality monitoring station in St. Albert. The station that will most likely be built in 2014 will give residents hourly reports and forecasts on the state of air pollution in St. Albert.

GOVERNANCE

Improve efficiency, plan strategically and enhance accountability and build effective partnerships and relationships to ensure the right choices for St. Albert in both the immediate and longer term.

Governance Capacity and Policy Direction

Ensure Most Effective and Efficient Model of Governance is in place

On April 16, 2012, Council approved a Governance Review Committee comprising the Mayor and two Councillors. The committee will review various elements within the approved terms of reference and will make recommendations back to Council in 2013.

Review and Modernize Selected Bylaws

Animal Bylaw

The Animal Control Bylaw amendment recommendations were presented to Council in September. Administration is following up on Council's directive and recommended changes before the final bylaw is presented for Council's consideration in quarter two of 2013.

Alarm Systems Bylaw

Council approved amendments to the Alarm Systems Bylaw in September. The changes are expected to establish an environment that will significantly reduce the number of false alarms.

Partnerships and Relationships

Advocate for and Actively Engage in Dialogue with Other Orders of Government

Administration is developing a strategic government relations strategy to increase the City's capacity to advocate for high priority local matters. Planning sessions with Council will take place to gather input before the report is submitted for Council's consideration in January 2013.

Build Positive and Productive Working Arrangements

The Arts and Heritage Foundation (AHF) Stewardship Agreement

Council and Administration continue to work with AHF to review and update the stewardship agreement. In quarter three, a fact sheet regarding service provision options was created and presented to Council.

St. Albert Soccer Association (SASA)

Administration discussed their vision for a "Field of Dreams" with SASA. The association's vision is a 20 to 30 acre soccer complex with indoor and outdoor fields and administrative offices that will serve St. Albert and surrounding region.

Fiscal Responsibility

Enhance the City's Fiscal Responsibility

Council approved the amendments to the Budget Guiding Principles Policy to incorporate the City's new philosophy on property taxation. This philosophy included that ratepayers will be protected from dramatic shifts in market assessment and that growth in the non-residential assessment class will be applied to the benefit of the residential class—lowering the residential tax burden over time.

Practice Fiscal Restraint and Continuous Improvement (CI)

In quarter three, Administration presented the first year report on Continuous Improvement including a progress update for the corporate-level projects and a summary of cost savings and cost avoidance realized through the operational level projects. Five corporate level projects are planned for 2013:

- Stakeholder Engagement
- Performance Measurement and Reporting
- Website Rationalization
- Photo Enforcement
- Advertising Review

Corporate CI Projects Update

Asset Management

This project includes software upgrades and related process improvements for Public Works. Through software demonstration, it was determined that the Asset Management Software Hansen 8 will only be acceptable for Public Works and Transit will pursue an alternative software solution to manage their fleet assets. This project is now complete.

Photo Enforcement Program

The purpose of this project is to review current service delivery of the Photo Enforcement Program and research alternative approaches and provide a recommendation to develop a long-term service delivery model. In quarter three, Administration collected relevant data and is continuing with the research required to recommend service delivery options. The report will be submitted to Senior Leadership Team by the end of the year for their consideration and approval.

Overtime Analysis

The purpose of this project is to confirm that the usage of overtime takes place only after careful consideration of all attributing factors and that it is approved in accordance with the City's overtime policy. Administration is in the process of collecting and analyzing data from City departments. The final report will be presented to Senior Leadership team by the end of the year.

Library—IT Review

The purpose of this project is to audit the information technology (IT) resources and the capabilities of the IT staff within the City and the Library. The project also explores opportunities for collaboration while addressing the IT needs of both organizations.

To date, a survey with other municipalities was completed to collect information on IT services and to establish a benchmark for resources required to provide IT services. The final report including recommendations will be presented to Senior Leadership Team by the end of 2012.

Civic Office Space Optimization

Administration presented a detailed report to Council in July 2012 detailing the options for civic space needs; the report concluded this continuous improvement project. Council approved a phased plan which will address current and future office space constraints faced by the City. The plan is designed to ensure that operations, client service-delivery and employee wellness are maintained over time. Phase one and two commenced with the next phase pending funding approval during the 2013-2015 business plan and budget process.

Records and Information Management Review

Records Management's operation was reviewed and a set of recommendations were provided by a consultant. Administration developed an Implementation Plan with initiatives scheduled to take place over the next three years to address the following recommendations:

- Explore opportunities to utilize information technology in order to improve efficiency of information management and access.
- Improve internal processes to ensure consistent implementation of records management practices.
- Develop and implement a file classification system to ensure consistency throughout the City.
- Developing business continuity plan including records requirements.

This project is now considered complete with full benefits being realized once the recommendations are fully implemented.

Departmental Initiatives

Online Training Videos

Online training videos were created for safety orientation, emergency procedures, Public Works department orientation, driving safe work procedure and arena ice replacement. This initiative resulted in consistently trained staff who can provide higher standard of service. In addition, 310 instructor hours to teach these courses were saved and allocated to other department and corporate initiatives.

Fountain Park Unit Reorganization

The organization structure was changed to ensure stronger accountability and to support the staff retention program. These changes resulted in improved customer service, job descriptions aligned with responsibilities and more opportunity for succession planning. A total of \$82,000 was saved from salaries and casual wages.

Changes to Janitorial Structure at Servus Place

A janitorial company was contracted to clean overnight which reduced the casual staff complement and associated costs. This initiative resulted in \$40,000 savings.

Fire Services Wellness Program

A new medical services provider was selected resulting in lower rates for the medical services. This initiative resulted in \$10,000 savings.

Fire Services Turnout Gear

The Fire Department made more efficient use of operating budget with centralized storage of spare gear and training sets. This initiative resulted in \$6,500 cost avoidance.

Human Resources Position Advertising Strategy

The City changed its advertising strategy for new positions by using social media instead of major print paper. This resulted in \$23,300 cost avoidance for the City.

Recreation Program Guide

A joint program guide was developed that includes all City offered recreation programs. This initiative resulted in increased awareness of available programs and services.

Dog Waste Collection Bag Dispensers

This capital project was originally estimated at \$45,000. By finding alternate ways to construct the dog waste dispensers, the final cost was \$10,000 resulting in net savings of \$35,000. Volunteers from St. Albert 50+ Club constructed dispensers that were covered with weather-resistant wrapping material with a design consistent with the City brand. In addition, dispensers are stocked by dog owners instead of Public Works employees resulting in on-going operational savings.



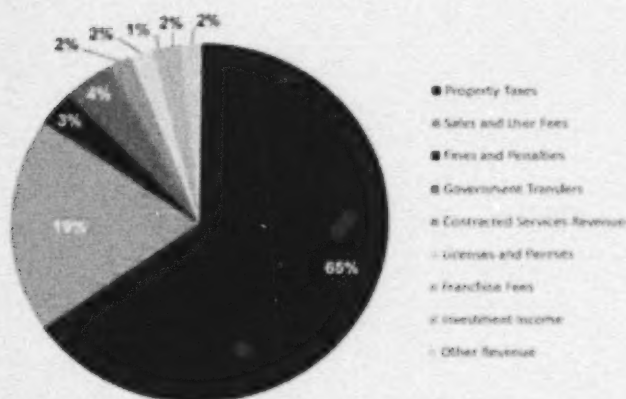
Budget Position

Administration has consistently maintained a strong financial position for the City of St. Albert. This is accomplished through ensuring operating and capital expenditures are within budget, maintaining a healthy reserve balance, prudently investing the City's liquid assets and maintaining low debt limits.

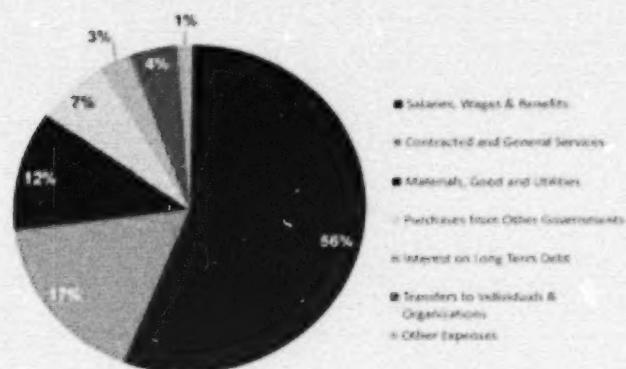
Municipal Operating Budget

To date, Administration has continued to operate and provide municipal services efficiently and effectively within the operating budget. When compared to other medium-sized municipalities, the City of St. Albert is the second lowest in expenses on a per capita basis. As an ongoing effort to sustain efficiencies and increase revenues, an additional \$819,000 in revenues was achieved above budget to offset the higher than budgeted expenditures of \$402,000. As of September 30, the City's forecasted net position is a surplus of \$418,000, which is 0.5 per cent of the budgeted amount of \$77.5 million.

Operating Revenue for the Period of January 1 to September 30



Operating Expenses for the Period of January 1 to September 30



Utility Operating Budget

As of the end of September, utility operating revenue is \$21.3 million with a year end forecast of \$28.2 million which aligns with the budget. Utility operating expenditure is \$15.1 million with a year end forecast of \$21.9 million in expenditures and \$5.3 million to be transferred to reserves.

Capital Budget—Municipal Capital Projects

There are 111 municipal projects in progress with \$79 million spent to date out of a \$151 million cumulative budget. Fifty-one of the projects are in near completion and anticipated to close at the end of the year. Municipal Capital Projects are forecasted at \$146.7 million for the year end which is resulting in a surplus of \$4.3 million. This variance is made up of several projects, the largest being the South Transit Station / Park and Ride—Land and Construct Project forecasting a reduction of \$3.2 million due to the planned purchase of land that is no longer required. Other variances include a \$257,000 reduction in Transit Replacement Plan (funds will revert back to the reserve) and \$490,000 that was earmarked for the Civic Office Space Initiative.

Capital Budget — Utility Capital Projects

There are 42 projects scheduled for Utilities with \$17.1 million incurred to date out of a budgeted \$43.8 million with a \$41.4 million forecast, resulting in a surplus of \$2.3 million. These excess fund will be placed back into the Utility Reserve once the projects are completed.

Reserves

The City maintains 29 reserves for operating, capital and utility purposes. The balance as of September 30 is \$47.3 million, which is higher than the year-end forecasted balance of \$27.4 million due to schedules and delays in both capital and operating projects funded from the reserves. The City is in a solid position to ensure that any emergent financial needs and long term replacement of equipment will be met while maintaining a stable tax base.

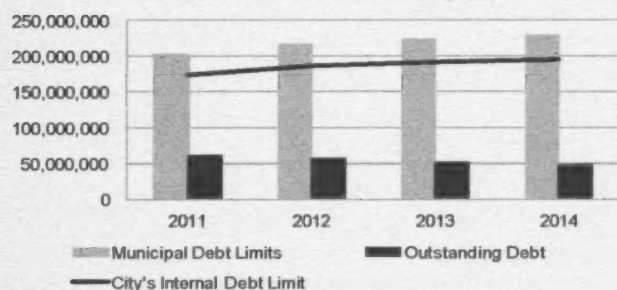
Investments

As of September 30, the City had \$116 million in the investment portfolio. As per the City's investment policy, which targets the City's investment rate of return at Government of Canada T-Bill and Bond rates, the actual rate of return realized from investments is above the Bank of Canada T-Bill and Bond rates.

Debt

As of September 30, \$57.2 million in debt is outstanding, requiring servicing of \$1.6 million. The year-end forecasted balance is \$56.8 million. The City's debt and debt service limits are significantly lower than ceilings stipulated in both the Municipal Government Act and the City's internal debt limit as noted in the dept policy. The City also has the lowest debt and debt payments per capita and the second lowest in debt as a percentage of debt limit when compared to similar municipalities.

Debt Limit Versus Outstanding Debt



Other Items of Importance

Improved Public Access through Web Streaming

Following the implementation of web streaming of Council meetings, participants noted the poor sound projection within the room. Administration researched into this matter to determine the appropriate solution. A solution was determined and Administration is looking into budget requirements prior to proceeding with this project.

Improved Communication with Residents

To strengthen communication with residents, the following communication activities took place in quarter three:

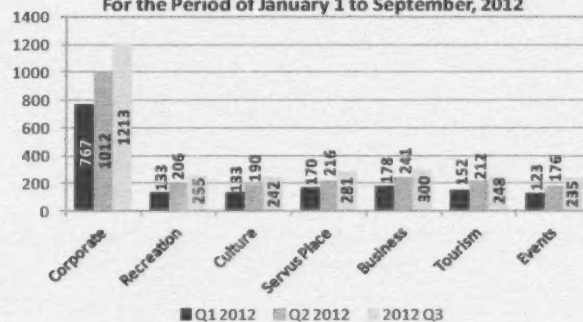
- The Chamber of Commerce's Digital Signs ran 14 different City ads.
- Forty news releases were issued.

This was the third quarter that social media was used to provide information on news, programs and services and the City's operations. The following data is new; therefore, historical information is not available.

Twitter

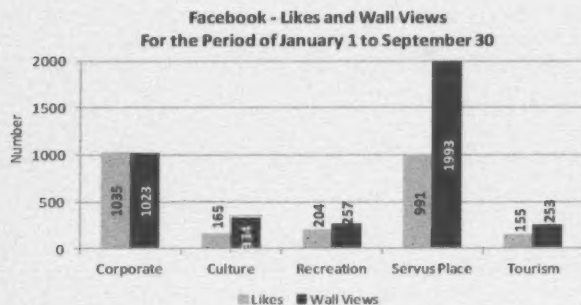
In quarter three, 709 tweets were sent out on the six City Twitter accounts. The number of followers increased in quarter three for all City accounts.

Twitter - Number of Followers
For the Period of January 1 to September, 2012



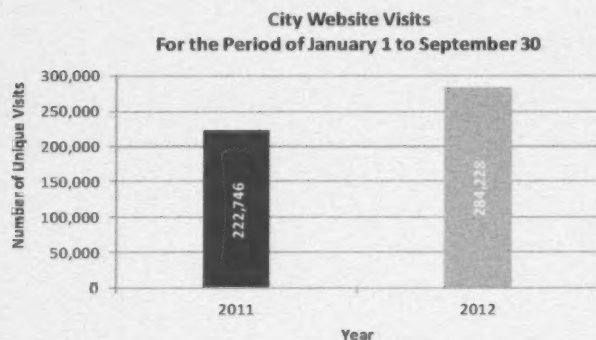
Facebook

Facebook activity in quarter three shows the strongest numbers for Corporate and Servus Place likes and wall views.



City Website

In 2012, website visits increased by 27.6 per cent compared to the same time period in 2011.

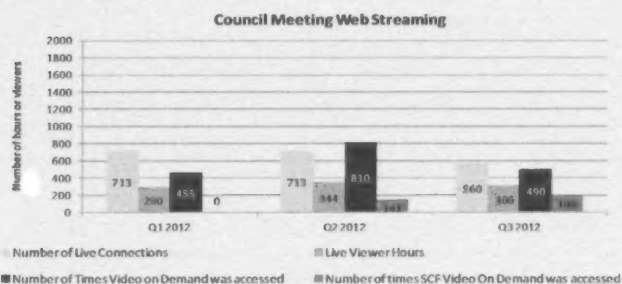


* Unique Visitors is the number of unduplicated (counted only once) visitors to the website over the course of a specified time period.

The top 10 most frequently requested pages on the City's website were related to transit, swimming schedules, employment, Fountain Park Recreation Centre, community and program information, online services, attractions and events, registration information, and contact the City page.

Web Streaming

Compared to quarter two, the number of Standing Committee on Finance (SCF) video on demand increased while other numbers decreased in quarter three.



Note: Numbers for quarter two were adjusted to remove the number of agenda views.

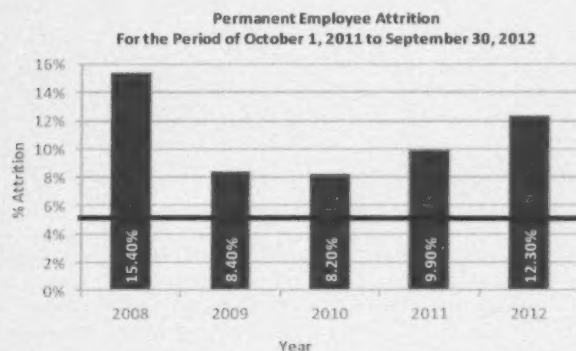


OTHER ITEMS

Attract and Retain High Quality Employees

Employee Attrition

The employee attrition rate increased in 2012 compared to the same time period in 2011. Increased turnover is partially due to improved employment market resulting in more people moving to new opportunities.



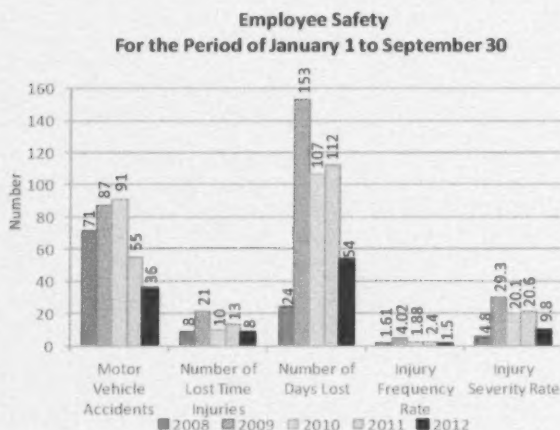
*Target for 2012: Five per cent attrition rate.

*Note: Calculation for employee attrition has been adjusted to more accurately show attrition by using data for rolling 12 months.



Safety Statistics

Compared to previous years, all safety statistics decreased in quarter three 2012. This decrease is due to re-investment in safety training that provided more training options for identified areas of focus.



Definitions:

Injury Frequency Rate = No. of Injuries x 200,000/Total Hours Worked

Injury Severity Rate = No. of Days Lost x 200,000/Total Hours Worked

Deliver Programs and Services that Meet or Exceed our Standards

Servus Place Highlights

The following are key highlights for Servus Place activities for quarter three:

- Washroom renovation on the Christenson Track and Training Centre is in progress. This project is part of the 55+ Alberta Winter Games Legacy project.
- Rock'n' August Events: The first concert at Servus Place was held in August in partnership with Rock'n' August. Over 450 people attended the Harlequin and Doug and the Slugs concert.
- ReidBuilt Homes was signed as a new sponsor for the Community Gymnasiums.
- "Like us on Facebook" campaign was launched with great success. In quarter three, 714 people "like" Servus Place Facebook page.

Oblique Aerial Photography

The City captured a new type of aerial photography called oblique. This type of photography is taken at an angle, which allows City employees to see buildings and objects from the side and from different directions, side profile, shape and the height of an object. Some of the identified uses of this type of photography include:

- **Property Assessment**—quick look at property to see structural changes and comparison with permits on file. This reduces the need for field visits and enables a more accurate property assessment.
- **Infrastructure Mapping**—supplements available mapping data and information for identifying infrastructure locations and types. It increases amount of work that can be done from the office versus going into field.
- **Fire Pre-planning**—supplements available information for making fire response plans for large structures. A lot of planning can be done from the office prior to a field visit.
- **Engineering**—ability to take a detailed look at the developed surface of a property to determine if post-development modifications were made that could negatively affect how surface water drains across or from a property.

Arden Theatre Professional Series

The professional series went on sale to series subscribers and the general public. This year, the number of tickets sold increased by 60 per cent and revenue increased by 62 per cent compared to 2011.

St. Albert Celebrates Canada Day

The Canada day event took place on July 1 with approximately 15,000 people attending activities organized in collaboration with many community groups.

Ensure Our Customers are Very Satisfied

Sculpture to Honour Spirit of Volunteerism

The City of St. Albert and the 150th Anniversary Celebration Committee unveiled the Millie Seltz, volunteer appreciation sculpture by local artist Marjorie Ann Davies. The sculpture honours the spirit of volunteerism in the city and recognized volunteers who played a key role in the City's 150th anniversary celebrations last year. The sculpture is located at Celebration Garden, west of Chateau Mission Court.

City Wide Clean Up

The first-ever City Wide Clean Up took place in September. The event covered 19 neighbourhoods with 157 residents participating. This first year event was considered a success with opportunity to build on next year.

Online Voting Pilot

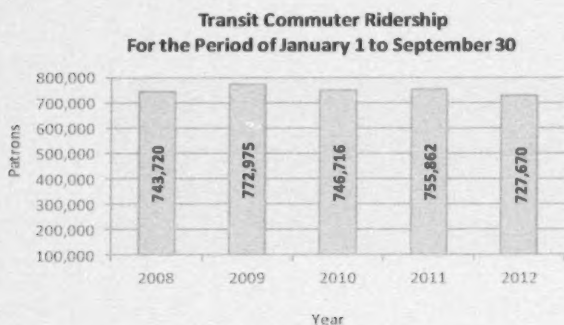
Administration is participating in an online voting pilot in conjunction with 2013 Municipal Election. The provincial grant was approved for this pilot and planning is underway with participating regional partners. The City of Edmonton is conducting a proof of concept testing with their Jellybean Internet Voting Election. Registration will start in October and voting will take place in October and early November. Legislative amendments by the Province are still required prior to proceeding with the pilot.

City Telephone Upgrades

The City's phone system is currently being upgraded to add phone features required for more efficient customer services and to address minor failures experienced on several of the City's controllers.

Transit Commuter Ridership

Transit commuter ridership decreased by 3.7 per cent in 2012 compared to the same time period in 2011. The decrease in ridership may be a result of a 10 per cent fare increase instituted in February 2012 and the paid parking requirement that reduced the number of legal park and ride stalls by 35 per cent.



Target for 2012: 1,305,000 riders per year.



For More Information:

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